

User Fee Study Summary Sheet

City of Newport Beach

RSS - Special Events

2010/2011

			Current						Recommendations				
			Per Unit			Annual			Per Unit		Annual		
Service Name	Fee Description	Annual Volume	Current Fee	Current Recovery	Full Cost	Annual Cost	Annual Revenue	Annual Subsidy	Recovery Level	Fee @ Policy Level	Annual Revenue	Increased Revenue	Recommended Subsidy
1 Special Events Level 1 - resident	Flat	80	\$434	44%	\$987.90	\$79,032	\$34,720	\$44,312	44%	\$434.00	\$34,720		\$44,312
2 Special Events Level 1 - non resident	Flat	20	\$855	87%	\$987.90	\$19,758	\$17,100	\$2,658	87%	\$855.00	\$17,100		\$2,658
3 Special Events Level 2 - resident	Flat	8	\$901	17%	\$5,208.63	\$41,669	\$7,208	\$34,461	17%	\$901.00	\$7,208		\$34,461
4 Special Events Level 2 - non resident	Flat	4	\$1,928	37%	\$5,208.63	\$20,835	\$7,712	\$13,123	37%	\$1,928.00	\$7,712		\$13,123
5 Special Events Level 3 - resident	Flat	10	\$2,555	30%	\$8,518.54	\$85,185	\$25,550	\$59,635	30%	\$2,555.00	\$25,550		\$59,635
6 Special Events Level 3 - non resident	Flat	7	\$4,882	57%	\$8,518.54	\$59,630	\$34,174	\$25,456	57%	\$4,882.00	\$34,174		\$25,456
7 Bundled 1&2 (20 events)	Flat	4	\$5,145	182%	\$2,832.68	\$11,331	\$20,580	-\$9,249	100%	\$2,832.00	\$11,328	-\$9,252	\$3
9 Special Events Appeal - to City Council	Flat				\$6,233.77				25%	\$1,558.00			
10 RSS Dept Appeal - Special Events Level 1	Delete		\$140										
11 RSS Dept Appeal - Special Events Level 2	Delete		\$163										
12 RSS Dept Appeal - Special Events Level 3	Delete		\$415										

Total User Fees

\$317,439 \$147,044 \$170,395

\$137,792 -\$9,252 \$179,647

% of Full Cost

46% 54%

43% -6% 57%